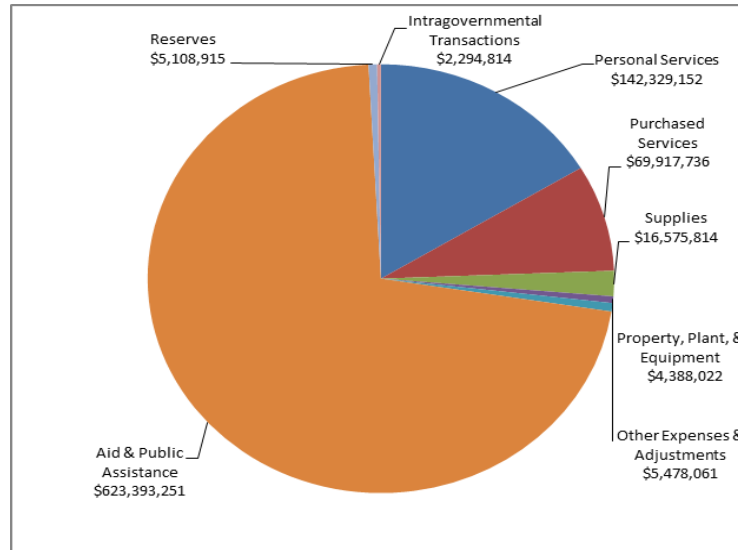


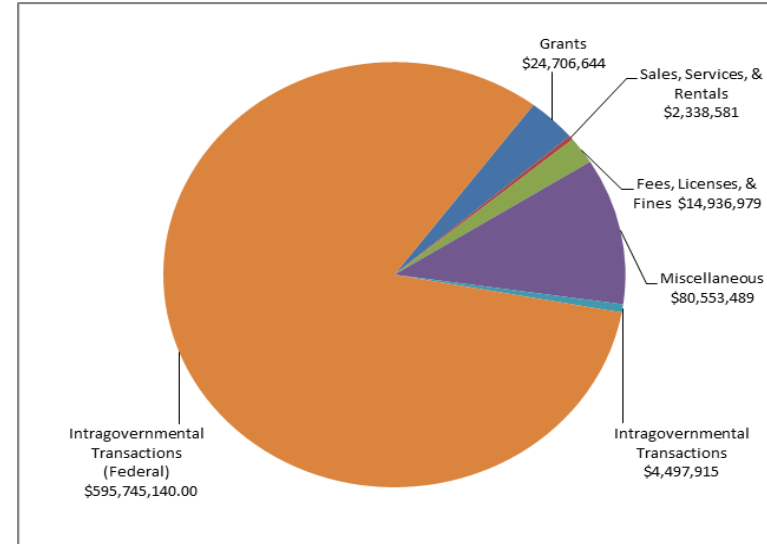
Division of Public Health

Purpose: Promotes and contributes to health care for North Carolina's citizens

FY 2017-18 Expenditures



FY 2017-18 Funding Sources



FY 2017-19 BASE BUDGET

Account Title	Actual 2015-16	Certified 2016-17	Authorized 2016-17	Incr/Decr 2017-18	Total 2017-18	Incr/Decr 2018-19	Total 2018-19
Personal Services	118,022,462	142,092,303	141,826,187	502,965	142,329,152	502,965	142,329,152
Purchased Services	52,349,182	66,851,911	70,222,244	(304,508)	69,917,736	(296,622)	69,925,622
Supplies	7,287,565	16,550,369	16,854,680	(278,866)	16,575,814	(278,866)	16,575,814
Property, Plant, & Equipment	5,479,925	2,727,555	4,786,660	(398,638)	4,388,022	(398,638)	4,388,022
Other Expenses & Adjustments	6,755,053	3,115,280	5,507,071	(29,010)	5,478,061	(29,010)	5,478,061
Aid & Public Assistance	533,300,646	614,156,443	644,355,212	(20,961,961)	623,393,251	(20,961,961)	623,393,251
Reserves	(17)	5,524,774	7,710,604	(2,601,689)	5,108,915	(2,601,689)	5,108,915
Intragovernmental Transactions	14,049,633	10,828,836	11,063,778	(8,768,964)	2,294,814	(8,768,964)	2,294,814
Total Requirements	737,244,449	861,847,471	902,326,436	(32,840,671)	869,485,765	(32,832,785)	869,493,651
Grants	29,220,772	26,337,293	27,164,376	(2,457,732)	24,706,644	(2,457,732)	24,706,644
Sales, Service, and Rentals	1,213,718	2,338,581	2,338,581	0	2,338,581	0	2,338,581
Fees, Licenses, and Fines	9,961,898	15,694,886	14,887,989	48,990	14,936,979	48,990	14,936,979
Miscellaneous	82,116,282	78,242,931	80,553,489	0	80,553,489	0	80,553,489
Intragovernmental Transactions	4,809,184	3,853,710	4,491,170	6,745	4497915	6745	4497915
Intragovernmental Transactions (Federal)	474,113,839	566,777,029	604,443,506	(8,698,366)	595,745,140	(8,696,918)	595,746,588
Total Receipts	601,435,693	693,244,430	733,879,111	(11,100,363)	722,778,748	(11,098,915)	722,780,196
Net Appropriation	135,808,756	168,603,041	168,447,325	(21,740,308)	146,707,017	(21,733,870)	146,713,455
FTE	Actual	Certified	Authorized	Incr/Decr	Total	Incr/Decr	Total
Account Title	2015-16	2016-17	2016-17	2017-18	2017-18	2018-19	2018-19
Total FTE	1,912.260	1,913.260	1,906.260	-	1,906.260	-	1,906.260

Increase/Decrease Detail

	Total FY 2017-	Total FY 2018-
NR Items Removed	18	19
Compensation	(406,689)	(406,689)
Special Appropriations	(1,785,000)	(1,785,000)
OCME Equipment and Automation	(2,595,000)	(2,595,000)
Electronic Death Records System	(1,331,500)	(1,331,500)
Children's Development Service Agencies	(1,250,000)	(1,250,000)
Local Health Departments	(14,800,000)	(14,800,000)
Quitline Receipts	250,000	250,000
Recurring Items Added		
Retirement	169,077	169,077
Lease Adjustments	8,804	15,242
Total	(21,740,308)	(21,733,870)

Women's and Children's Health	<u>Major Programs/Functions</u>	
Office of the Chief Medical Examiner	Infectious Disease Control	Chronic Disease and Injury Control
State Public Health Laboratory	Environmental Health	Oral Health
Vital Records	NC Center for Health Statistics	Epidemiology
	Support Local Health Departments	

S.L. 2015-241; 2015 Appropriations Act Significant Actions

	FY15-16	FY16-17
Office of Chief Medical Examiner Expansion Funding	4,260,000 R/NR	6,464,000 R/NR
Increased Autopsy and Medical Examiner Fees	475,000 R	475,000 R
AIDS Drug Assistance Program (ADAP) Receipts	(6,268,646)	(6,268,646)
Local Health Departments - Improve Birth Outcomes	2,500,000 R	2,500,000 R
Poison Control Center 24-Hour Hotline	1,000,000 R	1,000,000 R

S.L. 2016-94: 2016 Appropriations Act Significant Actions

	FY16-17
Increased the newborn screening fee from \$24 to \$44	
Allocation of Funds for Shortfalls in Local Health Departments	14,800,000 NR
Children's Developmental Service Agencies (CDSAs)	1,250,000 NR
Authorized Use of ADAP Funds to Purchase Health Insurance	
Redirected Use of Office of Minority Health Funds	

2017 - Major Budget Issues Potentially Requiring Legislative Action

State Public Health Laboratory Structural Budget Deficit
Increase State Support for Local Health Departments